

## San Sevine Capital Housing Projects

### DESCRIPTION OF MAJOR SERVICES

The San Sevine Capital Housing Projects was established to track the expenditures of capital housing projects that are funded through tax allocation bond proceeds and other identified revenue sources. The funds that remain from 2000 Tax Allocation Bond will be expended in 2004-05. Upon the issuance of a new bond this fund will be used to track the bond proceeds set a side for capital housing projects.

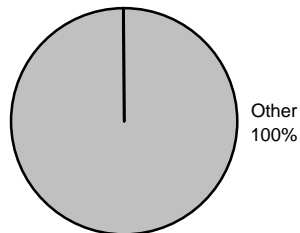
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

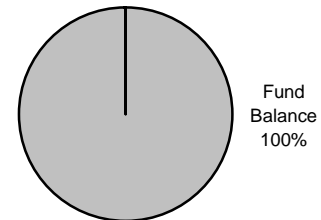
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	257,435	-	258,338
Departmental Revenue	4,866	4,350	5,253	-
Fund Balance		253,085		258,338

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

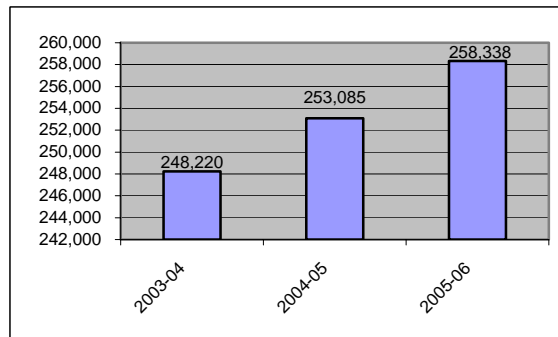
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 FUND BALANCE TREND CHART



GROUP: Other Agencies  
 DEPARTMENT: Redevelopment Agency  
 FUND: San Sevaime Capital Housing Projects

BUDGET UNIT: SPE RDA  
 FUNCTION: General  
 ACTIVITY: Other General

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b><u>Appropriation</u></b>					
Services and Supplies	-	257,435	257,435	(257,435)	-
Land	-	-	-	258,338	258,338
Total Appropriation	-	257,435	257,435	903	258,338
<b><u>Departmental Revenue</u></b>					
Use of Money and Prop	5,253	4,350	4,350	(4,350)	-
Total Revenue	5,253	4,350	4,350	(4,350)	-
Fund Balance		253,085	253,085	5,253	258,338

DEPARTMENT: Redevelopment Agency  
 FUND: San Sevaime Capital Housing Projects  
 BUDGET UNIT: SPE RDA

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services and Supplies Decrease of \$257,435 based upon estimated fund balance.	-	(257,435)	-	(257,435)
2. Land	-	258,338	-	258,338
<b>** Final Budget Adjustment - Fund Balance</b> Increase in land of \$258,338 due to a higher fund balance than anticipated. On May 10, 2005 #67 the board approved a "Voluntary Acquisition of Private Real Property Program" and moved the available appropriation to land.				
3. Revenue from the use of money Decrease in interest revenue.	-	-	(4,350)	4,350
<b>Total</b>	-	903	(4,350)	5,253

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

